

STATEMENT OF PURPOSE

RS29715 / S1369

This is the FY 2023 original appropriation bill for the Office of Drug Policy. It appropriates a total of \$6,239,200 and caps the number of authorized full-time equivalent positions at 6.00. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers' compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds one line item, which provide additional funds for substance abuse prevention.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	6.00	339,100	24,500	6,059,700	6,423,300
Removal of Onetime Expenditures	0.00	0	0	(1,600,000)	(1,600,000)
FY 2023 Base	6.00	339,100	24,500	4,459,700	4,823,300
Personnel Benefit Costs	0.00	1,700	0	1,700	3,400
Statewide Cost Allocation	0.00	(1,200)	0	0	(1,200)
Change in Employee Compensation	0.00	15,700	0	16,100	31,800
FY 2023 Program Maintenance	6.00	355,300	24,500	4,477,500	4,857,300
1. Substance Abuse Prevention	0.00	0	0	1,381,900	1,381,900
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
FY 2023 Total	6.00	355,300	24,500	5,859,400	6,239,200
Chg from FY 2022 Orig Approp	0.00	16,200	0	(200,300)	(184,100)
% Chg from FY 2022 Orig Approp.	0.0%	4.8%	0.0%	(3.3%)	(2.9%)

Contact:

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).